

COVID-19 RECOVERY AND RELAUNCH

COVID-19 has disrupted communities across the globe, and our community is no different. These disruptions have affected many Municipality of Jasper services, programs and projects that residents and visitors access frequently.

The pandemic forced facility closures and service constraints, and staffing reductions were implemented to reflect those changes. Council approved the 2020 operating budget with a reduction of \$982,000 from the 2019 tax requisition (a 12.3% decrease). The Municipality is also facing loss of revenue from user fees due to facility closures and less use of municipal utility services, while some operating costs remain fixed. The reduction in the 2020 tax levy, reflecting economic concerns associated with the pandemic, will require continued workforce and service reductions.

Council gave administration two forms of direction:

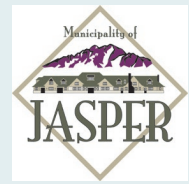
- 1) Plan for the possibility of facility closures until the end of 2020; continue the implementation of previously identified reductions; and reduce transfers to reserves by 25%; and
- 2) Bring facility or service restart request to Council in a timely fashion as public health directives allow for those services to reopen.

The reopening of the Wildflowers Childcare daycare and Out of School Care (OOSC) programs was the first of these discussions. Council voted in favour of reopening the daycare and OOSC programs starting June 8 at a limited capacity.

As the province advanced to Stage 2 of its relaunch strategy, Council and Administration continue to develop reopening plans – plans that make sense for our community and resource availability. This includes how we might reopen facilities such as the Jasper Activity Centre, the Jasper Arena, the Fitness and Aquatic Centre, and the Library and Cultural Centre through strategic, principle-based decisions.

The reopening of facilities and the resumption of pre-COVID services is complex. In order to comply with Alberta Health directives and in consideration of Council's recovery strategy including budget, staffing and resources, certain facilities and services may reopen or resume over time, while others may remain closed or suspended for the rest of the season or the year.

Council and Administration understand that the community is eager to get back to more normal life, and thanks residents and visitors for their patience and understanding as we respond to rapidly evolving circumstances and continue to develop relaunch plans.



RELAUNCH STRATEGY AND FRAMEWORK

In accordance with Alberta's relaunch strategy, Municipality of Jasper services may resume following each stage as determined by the Government of Alberta public health directives and subject to Council's strategic direction for community health and community safety. Administration and Council, working together, will develop reopening plans for the relaunch of services and required funding.

Jasper Presses Play

Relaunch Strategy: Guiding Principles

Provincial Relaunch Plan:

- follow provincial health and safety directives and guidelines

Safety Mitigations:

- review municipal services and facilities in relation to provincial guidelines and ensure necessary and appropriate measures are developed and put in place to operate safely

Demand for Service:

- anticipated or actual demand for services or facility use

Fiscal Responsibility:

- decisions for service resumption and facility reopening will be fiscally responsible

Jasper Presses Play

Recovery Framework: Operationalizing Strategic Guiding Principles

Reports from Administration:

- to consider re-opening based on strategic guiding principles

Allocation of funding:

- Council to allocate fiscal resources



CLOSURES AND SERVICE REDUCTIONS

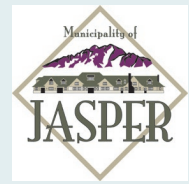
The following list presents municipal services that were closed following the COVID-19 pandemic and continue to be reduced or closed at this time. In terms of full-time equivalents, including all municipal staff and management, the Municipality of Jasper workforce was initially reduced by approximately 58%. Some of these reductions are still in place; as some facilities reopen and some services are reinstated, the extent of reductions will change in upcoming weeks and months.

Operations Department

- **Reduced staffing for seasonal grounds positions and turf maintenance will be reflected in reduced service standards in the following areas:**
 - irrigation, mowing, seeding, dethatching, aeration, fertilizing, and weed reduction in green spaces;
 - sports fields maintenance, grooming and lining;
 - litter pickup and downtown cleaning;
 - lane and alleyway maintenance;
 - downtown flowers;
 - spring clean-up;
 - general upkeep of assets, including removal of trash and debris, painting, landscaping, heavy equipment work, installing signage, etc.;
- One seasonal grounds position was funded for recall on June 16 in the amount of \$27,000, which allowed for the reopening of the skatepark, tennis court, playgrounds and some irrigation services.
- **Reduction in contracted services:**
 - street sweeping;
 - sidewalk repairs (major repairs are deferred; minor repairs will continue)
- Various recycling services have been suspended during the pandemic. Recycling and composting services provided by the Municipality of Jasper are under review.

Finance and Administration

- Canada Day celebrations were cancelled, and therefore the municipal Pancake Breakfast is cancelled.



Protective Services

- **Reduced staffing in Bylaw Enforcement will affect the following services:**
 - Response time to calls and complaints;
 - Complaint investigation and resolution;
 - Amount of foot patrols downtown;
 - Enforcement of illegal camping;
 - Response to general traffic infractions; and
 - Decreased level of service for permits, storage lots, business licensing, encroachments, traffic control, noise complaints, animal control, inter-departmental support (street sweeping, snow removal, water works, illegal dumping), security at municipal facilities, emergency management support and general support to the community.

Culture and Recreation

- **Reduced staffing and closures of the Arena, Fitness and Aquatic Centre, Activity Centre:**
 - Facility closures affect the following programs and activities:
 - aikido; curling; dance; darts; daycare (additional play space in bad weather); getaway and sports camps; gymnastics; out of school care; Summer Fun; markets; swim club; climbing club; swim lessons (local and out of town groups); Junior Lifeguard; first aid courses; lifeguard and instructor training; Aquafit; tennis; racquet sports; soccer and baseball;
 - Leases and rental agreements affected include the Jasper Curling Club, Glenda the Great, Jasper Seniors Society, Jasper Dance Program, and Jasper Gymnastics Club;
 - No competitive sports on outdoor sports fields;
 - The skatepark, tennis courts, playgrounds, squash and racquetball courts were also closed; and
 - Events scheduled to be held in the multipurpose hall have been cancelled until the end of 2020.
- On June 16, one custodial position was funded for recall in the amount of \$35,000, which allowed for the reopening of the downtown washroom and partial reopening of the Library and Cultural Center in order for the Jasper Artist Guild (JAG) to reopen.

Attachment: reduced or cancelled 2020 capital budget list

CANCELLED 2020 CAPITAL PROJECTS

Department	Project	Budget
Recreation:		
<i>Arena</i>	Engineering and Architecture for 2021 construction plans, Arena universal and accessible changerooms	540,000
<i>Activity Centre</i>	Office/Meeting Space Design & Construction	250,000
	Parking lot paving and drains	250,000
	Storage Room in New Multi Purpose Space	50,000
	Exit Signs	15,000
	Main entrance Demolition	75,000
<i>Aquatic</i>	C&R - Universal & Accessible Change Rooms Design	16,600
Sub-total Recreation		1,196,600
Protective Services:		
<i>Fire</i>	Replace front sidewalk/parking plugs	20,000
	Training Room Reno	30,000
Sub-total Protective Services		50,000
Operations:		
<i>Roads</i>	Level 3 electric vehicle charger	100,000
	Roads - Storm Drainage issues (laneways)	4,809
	Christmas Decoration Replacement Program	12,500
	Missing sidewalk linkages with the town site TBD (100 meters/year)	50,000
	Operations Service Review (Split Roads, Grounds, Water, Sewer, Rec and Garb)	10,000
<i>Grounds</i>	Jasper Stage Heaters and Retractable Walls	158,500
	C&R - Planter Replacement Centennial Park	13,000
	AMA Demo & Rehab Grounds	50,000
	Memorial bench replacements @ 5 per year (backlog) transfer from Reserves	15,000
	Irrigation box/vault replacement	20,000
	Aerway aerator	13,000
	Over seeder	8,200
	Operations Service Review (Split Roads, Water, Sewer, Rec and Garb)	10,000
Sub-total Operations		465,009
Utilities:		
<i>Water</i>	Operations Service Review (Split Roads, Water, Sewer, Rec and Garb)	30,000
	Valve Actuator Upgrades	25,000
<i>Sewer</i>	Sani-Dump Station Rehabilitation	11,412
	Operations Service Review (Split Roads, Grounds, Water, Sewer, Rec and Garb)	30,000
	Davit Arm Upgrades	10,000
<i>Garbage & Recycling</i>	Operations Service Review (Split Roads, Grounds, Water, Sewer, Rec and Garb)	40,000
Sub-total Utilities		146,412
Administration:		
	Office/Meeting Space Design & Construction (adm portion)	150,000
Sub-total Administration		150,000
Total		2,008,021

ON HOLD 2020 CAPITAL & ENHANCEMENT

Department	Project Name	Budget
Recreation:		
<i>Activity Centre</i>	Fire spray downstairs (subject to recommendations of Rec Prog and Serv Review, Council direction camps)	100,000
Operations:		
<i>Grounds</i>	Operations yard: reservoir yard; WWTP lands S Bloc	70,334
	Robson Park Master Plan	20,000
Total		190,334

2020 PLACEHOLDER CAPITAL & ENHANCEMENT

Recreation:		
<i>Activity Centre</i>	Kitchen make up air unit	71,750
	Rooftop Unit #5	48,000
	Roof Top Heating Units (2015/2016)	27,641
	Kitchen Rooftop Unit	20,000
<i>Fitness & Aquatic Centre</i>	Motor Control Centre replacement	113,042
Operations:	Municipal Housing Repairs	4,241
Utilities:		
<i>Sewer</i>	Lift Station - Sleepy Hollow	365,022
	Abandon Trailer Park Manholes	30,000
Total		679,696

Grand Total 2,878,051